

## AB 1913 Special Revenue Fund

### DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. Also known as AB1913, the Bill allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to meet the diverse needs of youth throughout the county.

Operations have been combined in a single special revenue fund beginning in 2004-05.

### BUDGET AND WORKLOAD HISTORY

	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Actual 2003-04</u>	<u>Final 2004-05</u>
Total Appropriation	5,948,667	12,511,539	6,302,291	11,174,709
Departmental Revenue	6,080,669	6,320,513	5,312,611	5,544,314
Fund Balance		6,191,026		5,630,395
Budgeted Staffing		-		59.0

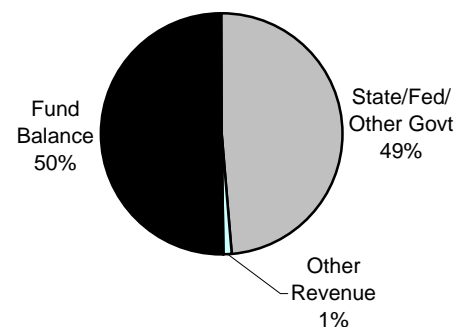
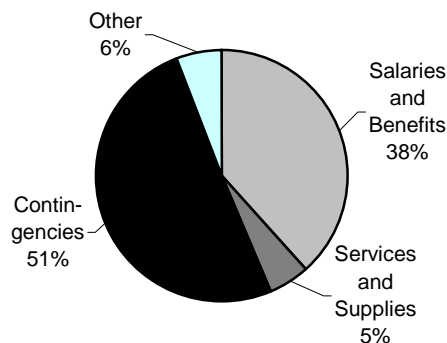
#### Workload Indicators

House Arrest Program	-	-	-	980
Day Reporting Centers	-	-	-	1,800
Schools Programs	-	-	-	1,300
SUCCESS Expansion	-	-	-	-

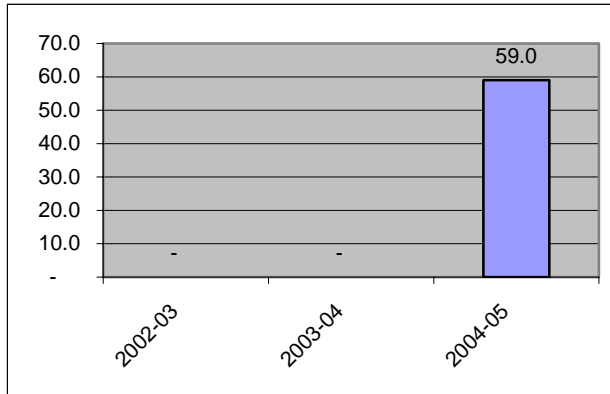
NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete) as reported to the State Board of Corrections.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

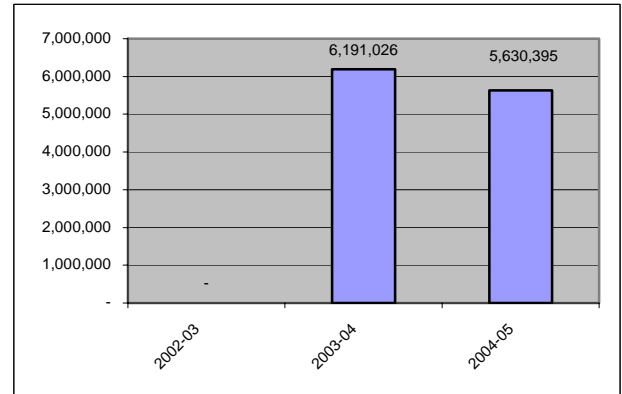
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY    2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Probation  
FUND: Prob - AB1913 Spec Rev

BUDGET UNIT: SIG PRG PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	-	-	-	4,259,381	4,259,381
Services and Supplies	-	-	-	598,622	598,622
Central Computer	-	-	-	47,475	47,475
Other Charges	-	-	-	650	650
Transfers	5,873,242	6,313,833	6,313,833	(5,675,647)	638,186
Contingencies	-	6,197,706	6,197,706	(567,311)	5,630,395
Total Appropriation	5,873,242	12,511,539	12,511,539	(1,336,830)	11,174,709
<b>Departmental Revenue</b>					
Use of Money and Prop	161,272	400,000	400,000	(277,429)	122,571
State, Fed or Gov't Aid	5,151,339	5,920,513	5,920,513	(498,770)	5,421,743
Total Revenue	5,312,611	6,320,513	6,320,513	(776,199)	5,544,314
Fund Balance		6,191,026	6,191,026	(560,631)	5,630,395
Budgeted Staffing		-	-	59.0	59.0

DEPARTMENT: Probation  
FUND: Prob - AB1913 Spec Rev  
BUDGET UNIT: SIG PRG PRG

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	12,511,539	6,320,513	6,191,026
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>				
	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	12,511,539	6,320,513	6,191,026
<b>Board Approved Changes to Base Budget</b>	59.0	(1,560,629)	(552,400)	(1,008,229)
<b>TOTAL 2004-05 FINAL BUDGET</b>	59.0	10,950,910	5,768,113	5,182,797



DEPARTMENT: Probation  
 FUND: Prob - AB1913 Spec Rev  
 BUDGET UNIT: SIG PRG PRG

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Merge accounting in special revenue fund Accounting adjustment in accordance with GASB 34, to establish special revenue fund for both revenue and expenses. Add salaries and benefits of \$5,122,703; services and supplies in the amount of \$196,041; \$47,475 in central computer charges; and other charges of \$2,000. Add transfers of \$734,357 and \$5,841,768 in reimbursements. Include gov't aid revenue in the amount of \$260,781.	72.0	260,781	260,781	-
2. Transfer position to Probation Administration Due to funding constraints, 1.0 business application manager is moved to another business unit. The \$119,485 salary cost of the position is transferred and is offset by a reduction in reimbursements that represents the former funding source.	(1.0)	-	-	-
3. Discontinue PRO program and related funding Preventing Repeat Offenders (PRO) program is eliminated due to lack of funding. Delete 1.0 supervising probation officer, 1.0 probation officer III, 3.0 probation officer II, 3.0 probation corrections officer, and 1.0 clerk II. Eliminate \$986,307 in appropriations (salaries-\$549,977; other costs-\$1,350; transfers-\$434,980), which is offset by a reduction in reimbursements that represents the former funding source.	(9.0)	-	-	-
4. Adjust school positions and increase available revenues Two schools were unable to renew current contracts, resulting in the deletion of 2.0 probation officer II positions and decreasing salaries and corresponding reimbursements by \$129,147. The remaining five schools have increased their reimbursement portion to 75% of each position, resulting in a net increase to appropriations and revenues of \$24,879.	(2.0)	24,879	24,879	-
5. Defund one probation corrections officer position Eliminate 1.0 probation corrections officer in the amount of \$64,713 which is offset by a reduction in reimbursements that represents the former funding source.	(1.0)	-	-	-
6. Adjust transfers and reimbursements Operating costs for AB 1913 have been moved to a special revenue fund in accordance with GASB 34. Net adjustment is -\$1,055,379. Transfers Out - net decrease of \$5,733,417 as a result of all AB 1913 grant-related activities (salaries/services/other costs) now occurring within the special revenue fund. Transfers In - net decrease of \$4,678,038 in reimbursements as there is no longer a need to repay another fund for the AB 1913 grant	-	(1,055,379)	-	(1,055,379)
7. Adjust services and supplies Operating costs for AB 1913 have been moved to the special revenue fund. Increase services and supplies by \$402,608; decrease transfers by \$241,807; and increase reimbursements by \$160,801.	-	-	-	-
8. Increase EHAP charges Increase charges related to employee benefit	-	200	-	200
9. Decrease contingencies Fund balance less expenses equals contingencies.	-	(791,110)	-	(791,110)
<b>** Final Budget Adjustment - Fund balance Increase contingencies due to higher than anticipated fund balance at June 30, 2004.</b>	-	223,799	-	223,799
10. Adjust revenue Reduce federal revenue by \$784,430 and interest by \$277,429, to reflect current estimates.	-	-	(1,061,859)	1,061,859
<b>Total</b>	<b>59.0</b>	<b>(1,336,830)</b>	<b>(776,199)</b>	<b>(560,631)</b>

